Manitoba

Annual Report 1999 - 2000

Community Support Programs

Includes 10% post-consumer waste

101-00316/

Minister responsible for Community Support Programs

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

To His Honour
Peter M. Liba
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Community Support Programs for the fiscal year ended March 31, 2000.

Respectfully submitted,

Dave Chomiak
Minister responsible for
Community Support Programs

Manitoba

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The Honourable Dave Chomiak
Minister responsible for
Community Support Programs

Dear Mr. Minister:

I am pleased to submit for your approval the Annual Report for Community Support Programs for the year 1999/2000.

Respectfully submitted,

Ted Wilton
Director
Community Support Programs

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PREFACE/INTRODUCTION

Report Structure

This Annual Report is organized in accordance with the Department of Community Support Programs appropriation structure, as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2000. The report includes information at the Main and Sub-Appropriation levels related to the Department's objectives and provides a five-year historical table giving the departmental expenditures and staffing.

ROLE AND MISSION STATEMENT

Community Support Programs is responsible for the management and coordination of disbursements through government departments. Central coordination ensures accountability as well as effective and efficient use of funds.

The second component of Community Support Programs' mandate is to provide access to community organizations seeking information on government funding as well as to provide assistance to those organizations having difficulty accessing the system.

The third component of Community Support Programs' mandate is to monitor and evaluate the non-profit community organizations receiving government funding. This is to ensure that the objectives of the funding are being realized and that the funds are helping to develop quality of life for all Manitobans.

OVERVIEW

Community Support Programs was established April 1, 1990 after a Needs Assessment Review indicated that the responsibility of the Manitoba Lotteries Foundation should be limited to the operation, regulation and the licensing of the gaming activities on behalf of the Provincial Government.

This study indicated that a separate body should be established to oversee the distribution of government funding to non-profit community-based organizations within the province. As a result Community Support Programs was established to fulfill this responsibility.

Services of Community Support Programs have been established in accordance with the following operating principles:

- that the expenditures are accountable to the people of Manitoba and subject to the same public scrutiny as other government revenues;
- that funds are accessible to the people of Manitoba;
- that the distribution of government funding maintains efficiency by ensuring each organization follows similar application procedures;
- that Community Support Programs provides flexibility to meet the changing needs of Manitobans.

COMMUNITY SUPPORT PROGRAMS

The role of Community Support Programs is to provide management and coordination of the distribution of funds, as well as analysis of program efficiencies. It also provides grant assistance to non-profit organizations in the context of quality of life development.

1(a) Administration and Grants

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
(1) Total Salaries and Employee Benefits	217.8	3.00	211.2	6.6	1
(2) Other Expenditures	32.7		44.6	(11.9)	2
(3) Grants	326.3		343.8	(17.5)	3
Total Other Expenditures	576.8		599.6	(22.8)	

1 Over expenditure is due to acting status pay for the Associate Director.

2 Under expenditure is due to reduction in communications, travel, supplies and services as a result of the Director taking a leave of absence in the first quarter and his resignation in the third quarter.

3 Under expenditure is due to a reduction in discretionary grant payments.

FESTIVAL DU VOYAGEUR

Funding to the Festival du Voyageur assists this organization in the development and enhancement of its yearly event and ensures that it continues to operate a major tourism event in the Province of Manitoba. The Festival du Voyageur prepares a separate annual report.

1(b) Festival du Voyageur

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	319.8		319.8		

FOLK ARTS COUNCIL OF WINNIPEG

Funding to the Folk Arts Council of Winnipeg assists this organization in the development and enhancement of its yearly event and ensures that it continues to operate Folklorama in the Province of Manitoba. The Folk Arts Council of Winnipeg prepares a separate annual report.

1(c) Folk Arts Council of Winnipeg

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	301.0		301.0		

UNITED WAY OF WINNIPEG

Funding to the United Way of Winnipeg covers 100% of the administration costs and ensures that this organization continues to return 100% of campaign funds generated to the services it sponsors in Manitoba. Funds are also to be provided by the recipient to other United Ways in Manitoba outside the City of Winnipeg. The United Way of Winnipeg prepares a separate annual report.

1(d) United Way of Winnipeg

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	2,216.3		2,216.3		

VALLEY AGRICULTURAL SOCIETY

This organization operates the Manitoba Stampede and funding assists it in the development and enhancement of its yearly event and ensures that it continues to remain competitive in the tourism market. The Valley Agricultural Society prepares a separate annual report.

1(e) Valley Agricultural Society

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	50.0		50.0		

HARNESS AND QUARTERHORSE RACING SUPPORT

Provision of a grant to the Manitoba Horse Racing Commission ensures that it control, supervise and regulate the operation of harness and quarterhorse racing in Manitoba. The grant also supports the development of a competitive harness and quarterhorse racing and breeding industry in the province. The Horse Racing Commission prepares a separate annual report.

1(f) Harness and Quarterhorse Racing Support

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	501.1		501.1		

MANITOBA COMMUNITY SERVICES COUNCIL

Provision of grant assistance to the MCSC for reasonable administrative costs and to carry out its responsibilities in the allocation of funds to non-profit community organizations in the Province of Manitoba.

1(h) Manitoba Community Services Council

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	1,980.0		1,980.0		

WINNIPEG FOOTBALL CLUB

Provision of grant funding to the Winnipeg Football Club, operating as the Winnipeg Blue Bombers, to enable this non-profit organization to continue providing Professional Football as an attraction for the people of Manitoba.

1(j) Winnipeg Football Club

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	346.5		346.5		

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

Provision of grant funding to the General Council of Winnipeg Community Centres in support of initiatives delivered by the 75 members of the Council will allow the Council to allocate funds to Winnipeg community centres in a fair and equitable manner so that positive recreational activities and programs to address the needs of youth at risk can be achieved.

1(j) General Council of Winnipeg Community Centres

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	$(000s)	Variance Over Under)	Expl. No.
Grant Assistance	200.0		200.0		
Less: Recoverable from other Appropriations	(200.0)		(200.0)		
Total Other Expenditures	0.0		0.0		

FINANCIAL INFORMATION

COMMUNITY SUPPORT PROGRAMS

Reconciliation Statement

Details	1999/2000 Estimate
1999/2000 Main Estimates	$ 6,317.6
1999/2000 Estimate	$ 6,317.6

Manitoba Community Support Programs
EXPENDITURE SUMMARY
for the fiscal year ended March 31, 2000
with comparative figures for the previous fiscal year

Estimate 1999/2000 $(000s)	Appropriation	Actual 1999/2000 $(000s)	Actual 1998/99 $(000s)	Increase (Decrease) $(000s)	Expl. No.
	33-1 Community Support Programs				
	(a) Administration and Grants				
211.2	1 Salaries	217.8	194.4	23.4	1
44.6	2 Other Expenditures	32.7	49.2	(16.5)	2
343.8	3 Grants	326.3	291.6	34.7	3
319.8	(b) Festival du Voyageur	319.8	319.8	0.0	
301.0	(c) Folk Arts Council of Winnipeg	301.0	301.0	0.0	
2,216.3	(d) United Way of Winnipeg	2,216.3	2,216.3	0.0	
50.0	(e) Valley Agricultural Society	50.0	50.0	0.0	
501.1	(f) Harness & Quarterhorse Racing Support	501.1	501.1	0.0	
1,980.0	(g) Manitoba Community Services Council	1,980.0	1,980.0	0.0	
346.5	(h) Winnipeg Football Club	346.5	346.5	0.0	

Manitoba Community Support Programs
EXPENDITURE SUMMARY
for the fiscal year ended March 31, 2000
with comparative figures for the previous fiscal year - continued

Estimate 1999/2000 $(000s)		Appropriation	Actual 1999/2000 $(000s)	Actual 1998/99 $(000s)	Increase (Decrease) $(000s)	Expl. No.
		(j) General Council of Winnipeg Comm. Centres				
200.0		(1) Grants	200.0	200.0	0.0	
(200.0)		(2) Less: Recoverable from Urban Economic Development Initiatives	(200.0)	(200.0)	0.0	
-			-	-		
3.3	33-2	Amortization of Capital Assets	2.9	0	2.9	4
6,317.6			6,294.4	6,249.9	44.5	

Explanation Numbers:

(1) Increase in 1999/00 is the net of the severance and vacation payout due to the resignation of the Director.

(2) Under expenditure in 1999/00 is due to a reduction in communications, travel, supplies and services as a result of the Director taking a leave of absence in the first quarter and his resignation in the third quarter.

(3) Under expenditure is due to less demand than anticipated on the Community Access Fund in 1999/00.

(4) Increase due to the provision for the Amortization of capital assets in 1999/00.

Manitoba Community Support Programs

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For Years Ending March 31, 1996 - March 31, 2000

	1995/96		1996/97		1997/98		1998/99		1999/2000	
	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)
Community Support Programs	2.00	6,245.0	2.00	6,048.7	2.00	6,168.0	3.00	6,249.9	3.00	6,294.4